

## General Funds

## Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
<b>Administration and Support</b>								
Commissioner's Office	742.0	0.0	0.0	767.3	756.9	756.9	0.0	0.0%
Contracting and Appeals	9.5	0.0	0.0	15.9	9.5	9.5	0.0	0.0%
EE/Civil Rights	298.2	0.0	0.0	317.6	306.2	306.2	0.0	0.0%
Internal Review	206.6	0.0	0.0	230.3	211.5	211.5	0.0	0.0%
Transportation Mgmt & Security	765.3	0.0	0.0	942.0	939.7	939.7	0.0	0.0%
<b>RDU Total:</b>	<b>2,021.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,273.1</b>	<b>2,223.8</b>	<b>2,223.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Statewide Admin Services	1,054.3	0.0	0.0	1,143.2	1,083.7	1,083.7	0.0	0.0%
Statewide Information Systems	2,047.9	0.0	0.0	2,175.3	2,138.4	2,138.4	0.0	0.0%
Leased Facilities	1,972.1	0.0	0.0	1,930.1	1,930.1	1,930.1	0.0	0.0%
Human Resources	1,206.3	0.0	0.0	1,206.3	1,206.3	1,206.3	0.0	0.0%
Statewide Procurement	559.8	0.0	0.0	585.9	573.4	573.4	0.0	0.0%
<b>RDU Total:</b>	<b>6,840.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,040.8</b>	<b>6,931.9</b>	<b>6,931.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Regional Support Services</b>								
Central Support Svcs	1,007.7	41.0	41.0	701.9	695.7	695.7	0.0	0.0%
Northern Support Services	973.4	0.0	0.0	999.6	995.3	995.3	0.0	0.0%
Southeast Support Services	312.8	0.0	0.0	330.8	319.3	319.3	0.0	0.0%
<b>RDU Total:</b>	<b>2,293.9</b>	<b>41.0</b>	<b>41.0</b>	<b>2,032.3</b>	<b>2,010.3</b>	<b>2,010.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Planning</b>								
Program Development	347.5	0.0	0.0	575.3	556.5	556.5	0.0	0.0%
Central Region Planning	108.1	0.0	0.0	119.4	109.6	109.6	0.0	0.0%
Northern Region Planning	112.9	0.0	0.0	129.9	114.4	114.4	0.0	0.0%
Southeast Region Planning	15.1	0.0	0.0	15.1	15.1	15.1	0.0	0.0%
<b>RDU Total:</b>	<b>583.6</b>	<b>0.0</b>	<b>0.0</b>	<b>839.7</b>	<b>795.6</b>	<b>795.6</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
Measurement Standards	1,913.2	0.0	0.0	1,979.3	1,952.3	1,952.3	0.0	0.0%
<b>RDU Total:</b>	<b>1,913.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,979.3</b>	<b>1,952.3</b>	<b>1,952.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Design and Construction</b>								
Statewide Public Facilities	123.0	0.0	0.0	139.6	125.5	125.5	0.0	0.0%
SW Design & Engineering Svcs	1,282.7	0.0	0.0	1,224.3	1,163.0	1,163.0	0.0	0.0%
Central Design & Eng Svcs	611.4	0.0	0.0	712.6	624.6	624.6	0.0	0.0%
Northern Design & Eng Svcs	412.6	0.0	0.0	489.5	422.5	422.5	0.0	0.0%
Southeast Design & Eng Svcs	452.1	0.0	0.0	506.6	460.2	460.2	0.0	0.0%
Central Construction & CIP	449.9	0.0	0.0	544.9	461.9	461.9	0.0	0.0%
Northern Construction & CIP	546.9	0.0	0.0	619.0	557.5	557.5	0.0	0.0%
Southeast Region Construction	160.6	0.0	0.0	200.5	164.2	164.2	0.0	0.0%
<b>RDU Total:</b>	<b>4,039.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,437.0</b>	<b>3,979.4</b>	<b>3,979.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Facility Maintenance and Operations</b>								
Central Region Facilities	6,355.6	0.0	0.0	5,974.9	6,526.1	6,526.1	0.0	0.0%
Northern Region Facilities	9,645.8	0.0	0.0	8,730.7	9,416.1	9,416.1	0.0	0.0%
Southeast Region Facilities	1,388.6	0.0	0.0	1,269.5	1,374.0	1,374.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,390.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,975.1</b>	<b>17,316.2</b>	<b>17,316.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Traffic Signal Management</b>								
Traffic Signal Management	1,633.8	0.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	39,373.3	1,114.3	1,114.3	39,418.5	43,262.6	43,262.6	0.0	0.0%
Northern Highways & Aviation	54,094.0	150.0	150.0	53,340.4	58,746.6	58,746.6	0.0	0.0%
Southeast Highways & Aviation	12,099.3	0.0	0.0	12,147.3	13,682.9	13,682.9	0.0	0.0%
Whittier Access and Tunnel	100.0	0.0	0.0	2,600.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>105,666.6</b>	<b>1,264.3</b>	<b>1,264.3</b>	<b>107,506.2</b>	<b>115,792.1</b>	<b>115,792.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Marine Highway System</b>								
Marine Vessel Operations	102,390.6	2,473.1	2,473.1	77,823.4	77,823.4	77,823.4	0.0	0.0%
Marine Engineering	0.0	0.0	0.0	15.8	0.0	0.0	0.0	0.0%
Reservations and Marketing	700.0	0.0	0.0	750.9	700.0	700.0	0.0	0.0%
Marine Shore Operations	0.0	0.0	0.0	134.6	0.0	0.0	0.0	0.0%
Vessel Operations Management	0.0	0.0	0.0	95.1	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>103,090.6</b>	<b>2,473.1</b>	<b>2,473.1</b>	<b>78,819.8</b>	<b>78,523.4</b>	<b>78,523.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	245,472.9	3,778.4	3,778.4	222,537.1	231,158.8	231,158.8	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>245,472.9</b>	<b>3,778.4</b>	<b>3,778.4</b>	<b>222,537.1</b>	<b>231,158.8</b>	<b>231,158.8</b>	<b>0.0</b>	<b>0.0%</b>